

Table I: FINANCIAL SUMMARY

AE 2008-09, BE 2009-10, RE 2009-10 & BE 2010-11 of Various Plan and Non-Plan Schemes (Head-wise/broad category-wise)

	Actual Expenditure 2008-09			Budget Estimates 2009-10			Revised Estimates 2009-10			Budget Estimates 2010-11		
	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total	Plan	NP	Total
Secretariat Economic Services – DSIR	0.00	6.31	6.31	0.00	8.50	8.50	0.00	8.31	8.31	0.00	8.00	8.00
Assistance to CSIR												
National Laboratories	998.00	673.20	1671.20	1085.00	722.00	1807.00	1085.00	792.30	1877.30	1335.00	785.00	2120.00
National S&T Human Resource Development	36.00	114.00	150.00	75.00	126.50	201.50	54.40	123.14	177.54	75.00	115.00	190.00
Intellectual Property and Tech. Management	39.00	0.00	39.00	40.00	0.00	40.00	40.00	0.00	40.00	30.00	0.00	30.00
R&D Management Support	21.00	414.00	435.00	25.00	484.00	509.00	25.00	495.00	520.00	30.00	480.00	510.00
New Millennium Indian Technology Leadership Initiative	60.00	0.00	60.00	70.00	0.00	70.00	50.00	0.00	50.00	75.00	0.00	75.00
Setting up Institute of Translational Research	0.00	0.00	0.00	5.00	0.00	5.00	1.60	0.00	1.60	5.00	0.00	5.00
A-Total Assistance to CSIR	1154.00	1201.20	2355.20	1300.00	1332.50	2632.50	1256.00	1410.44	2666.44	1550.00	1380.00	2930.00
Assistance to CDC	2.00	0.00	2.00	4.50	0.00	4.50	3.50	0.00	3.50	4.00	0.00	4.00
Assistance to other scientific bodies												
Technology Promotion, Development & Utilization Programmes	13.33	0.00	13.33	32.00	0.00	32.00	8.20	0.00	8.20	27.00	0.00	27.00
Information Technology	0.07	0.00	0.07	0.30	0.00	0.30	0.10	0.00	0.10	0.20	0.00	0.20
APCTT Major works	0.00	0.00	0.00	0.70	0.00	0.70	0.70	0.00	0.70	0.80	0.00	0.80
DSIR building & infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Total TPDU	13.40	0.00	13.40	33.00	0.00	33.00	9.00	0.00	9.00	30.00	0.00	30.00



Support to R&D schemes to CEL	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	3.00
Investments in Public Enterprises – CEL	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	1.50	0.00	1.50
Loans & Advances – CEL	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	1.50	0.00	1.50
Total CEL	4.00	0.00	4.00	6.00	0.00	6.00	4.00	0.00	4.00	6.00	0.00	6.00
Development and Promotion of Rural Technology, Export of Technology Informatics for Tech Transfer etc. NRDC	4.20	0.00	4.20	3.50	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.50
Invention Promotion Programme	2.80	0.00	2.80	3.00	0.00	3.00	3.00	0.00	3.00	6.50	0.00	6.50
Total NRDC	7.00	0.00	7.00	6.50	0.00	6.50	6.50	0.00	6.50	10.00	0.00	10.00
G Total	1180.40	1207.51	2387.91	1350.00	1341.00	2691.00	1279.00	1418.75	2697.75	1600.00	1388.00	2988.00